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OFFICE OF LOGISTICS HIGHLIGHTS STATEMENT
APRIL 1976 PROGRAM CALL

A. FY 1976

1. Accomplishments

25X1 a. Space Program - The acquisition of the second and third floors of the [] 25X1
[] and the second floor of the [] make possible the 25X1
sequential relocations of several components which will result in the vacating of about
34,000 square feet in the Headquarters Building. This vacated space will permit the
implementation of space programs involving reallocations, relocations, and consolidations
to meet immediate FY 1976 space requirements in the Langley building. The [] 25X1
and [] acquisitions plus the relocations into Ames and Key Buildings will allow for the
contiguous location and improvement of facilities for various components outside of the
Langley complex. A few semiconsolidations have already resulted from these efforts to
date; the number of locations housing OC, OP, and DDA/ISAS were reduced from three to
two. As the space program progresses, continued organizational and functional improve-
ments as well as more effective and efficient utilization of space are expected.

b. Electronic Text Editing and Composition System (ETECS) - The mission of the
Printing and Photography Division (P&PD) is to provide centralized printing, reproduction,
and photographic services to the Agency in a timely manner, with full concern for pro-
duction costs and efficiency. Because of the urgency and the significance of much of the
Agency's business, these reproduction needs must be met promptly and the quality of the
product must contribute positively in the accomplishment of the Agency mission. The
FY 1976 procurement and installation of a computer-based system to automate prepress
activities represent a major milestone in improving P&PD's responsiveness to Agency re-
quirements in an efficient and economical manner. The ETECS maintains adequate quality
while offering gargantuan benefits in terms of source data automation, on-line, real-time
editing and composition, speed, versatility, paper savings, and total responsiveness to
increasingly fast turnaround printing requirements.

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ETECS electronically links the publisher and the printer for text processing. The publishers initial keying of text becomes an electronic data base which may subsequently be conveniently manipulated, edited, and composed. ETECS provides the customer with extended text processing capabilities to facilitate manuscript preparation, and eliminates the rekeying of manuscripts by the Composing Branch, P&PD, which is traditionally associated with conventional typesetting activities.

Secondary benefits include: added control for the user over the many steps in pre-press activities, a uniformity in manuscript received by P&PD, the availability of ancillary information and historical data through on-line storage devices, an improved turn-around time, increased typesetting capacity, and a host of processing options and alternatives not previously available.

The present configuration of ETECS includes remote video display terminals and printers located in the publishing staff offices of CRS, OSI, and OER. Following an initial period of successful operation, ETECS will be evaluated for expansion to include remote installations in the publishing staff of DDI and other Agency components with active publishing requirements.

The flexibility, convenience, and control offered to the publisher and P&PD via this system is most responsive to meeting the short deadlines of the publisher in an economical and efficient manner.

c. ADP Branch - The formation of an eight-position (six professional) branch to provide an OL in-house capability for ADP systems analysis, design, and programming was approved on 12 January 1976. This new branch is not fully established and will not be completely staffed until the fall of 1976. Professional positions will be encumbered by OJCS careerists on a rotational basis. This dedicated branch arrangement is expected to not only provide OL with the resources it needs to develop its own systems but also to provide the opportunity for selected OJCS careerists to acquire valuable experience from working in the user's operational environment.

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25X1 d. House Select Committee (HSC) and Senate Select Committee (SSC) Requirements - During the first 8 months of FY 1976, thousands of man-hours were devoted to the research and collection of voluminous information which was provided to the Review Staff to fulfill the myriad of requirements levied on the Agency by the HSC and SSC. A considerable amount of briefing material was also provided to the DDA and DCI. OL still managed, however, to efficiently and effectively accomplish all routine daily tasks; on-going special programs; one-time projects; and numerous short deadline missions such as space acquisitions, reallocations, relocations, and consolidations, and [] support. The fact that many OL personnel willingly volunteered to work on an "after-hours own time" basis to respond to HSC, SSC, and briefing material requirements contributed immeasurably to our success in maintaining the "normal daily business routine" atmosphere.

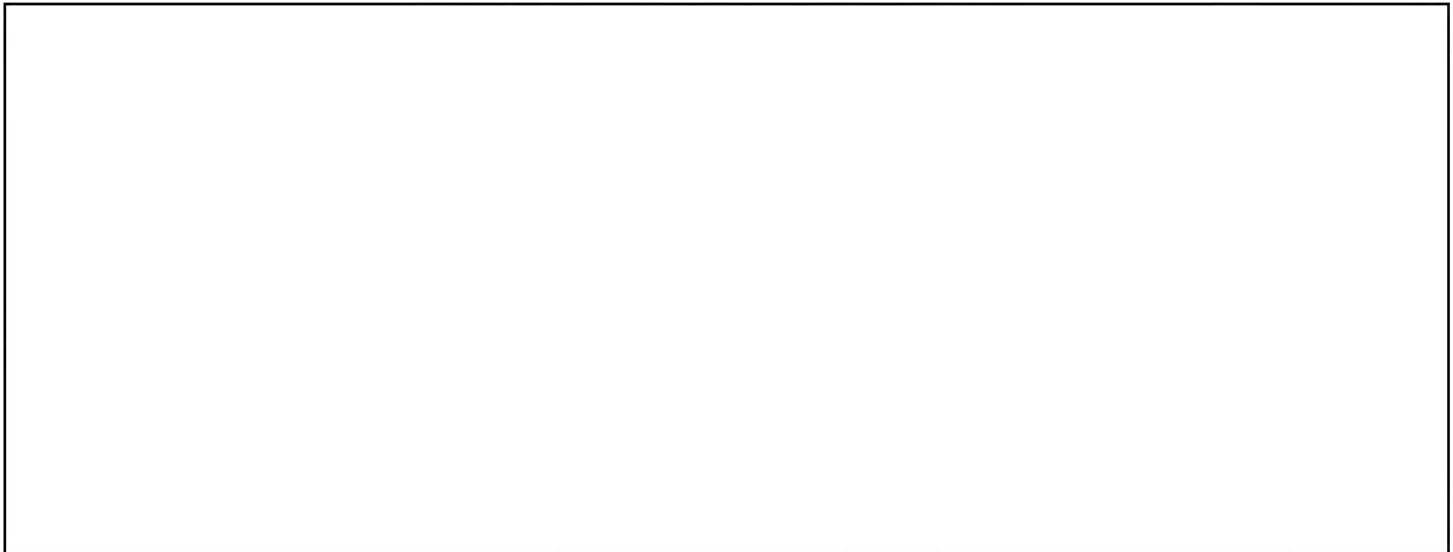
25X1 2. Successes Worthy of Special Mention

a. [] Major support was provided to this special and high-priority project during the first half of FY 1976. The quality of the support rendered was so outstanding in terms of timeliness and professionalism that a written commendation 25X1 was received from the area division and verbal commendations were received indirectly from the Secretary of State and the President of the United States.



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25X1



b. DCI, CFI, ICS Space Requirement - The crucial requirement to provide an alternate office for the DCI and the Committee on Foreign Intelligence (CFI) with collocation of the Intelligence Community Staff (ICS) was generated as a result of the Presidential Executive Order dated 19 February 1976. Severe time constraints and the necessity for selecting a location in proximity of the White House with accessibility to all member agencies of the Intelligence Community made this an extremely challenging task. Nevertheless, through some exceptional efforts, prime space was located at [redacted] in early March 1976. In order to ensure that these intelligence activities would be established in the new space within a time frame responsive to the President's recent Executive Order, GSA was advised that the space must be modified and ready for partial occupancy by 1 June 1976 and total occupancy by 1 August 1976. However, ongoing analysis, survey, and planning indicate that the scale of modifications and relative time frame of project implementation are larger than originally anticipated and may cause some slippage in the planned occupancy dates.

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c. Consolidation of the Special Printing Plant With the General Printing Plant - P&PD's proposal for the merger of the Special Printing Plant (seventh floor) with the General Printing Plant (ground floor) was approved by the DDA/DDI in early December 1975. This will improve the division's operating efficiency through the benefits inherent in the centralization of similar activities. The design for the facilities renovations necessary to support the merger are underway, and construction should begin in several months. The consolidation will free 2,000 square feet of prime office space on the seventh floor and will free personnel to be reassigned to new activities such as ETECS. The availability of personnel gained through the efficiencies of consolidation allows P&PD to improve and expand other services without an increase in manpower.

3. Problems

We see continuing growing pains in our computer applications. The Inventory Control System (ICS), when it became operational in October 1974, was only a framework upon which to build. As enhancements were added, and as they will continue to be added, to make the ICS a more powerful system, we have the problems of training and retraining our personnel to meet the requirements of those enhancements. The Contract Information (CONIF) III System, of course, is a giant step up in sophistication and will require a greater amount of input and a greater amount of care in operating the system. Coupled with both the ICS and CONIF III are the unavoidable "bugs" that never seem to show up in system testing, but do occur in the operating environment, and create delays and problems until they are corrected.

Getting down to personnel ceiling is also a struggle. We face the "double jeopardy" situation where, when Logistics slots are abolished overseas and CONUS, personnel coming out of those positions are returned to us but there are no unencumbered positions of our own to accommodate them. It would appear that this overceiling condition will not be relieved through normal attrition in the foreseeable future.

Funding will be required in FY 1976 for the preparation of the [redacted] [redacted] The full scope of work to be performed is still in the planning stage; but, based on preliminary planning discussion of requirements between the various interested parties, the cost estimate for work to be performed is more than originally estimated.

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B. FY TQ

OL has identified as a key issue in the Program Call the Single Transportation Allotment (STA). In FY 1976, OL anticipates a sizeable budgetary shortfall. This budgetary shortfall will also exist in FY TQ. OL estimates that the shortfall could be \$300.

C. FY 1977

Congressional budget reprogramming actions, in those cases where change is unavoidable, are listed in Attachment A.

As noted in Attachment B, unfunded requirements in FY 1977 total \$2,583^{25X1} including \$93 shortfall in personal services for the cost of benefits and FICA contributions. In addition, there is a potential shortfall of \$200 which could arise from excess average employment (AE).

It appears that with the cutback in personnel [] the excess AE situation will be further aggravated. Funding for part-time employees is adequate to meet known requirements including employment of four handicapped employees for a microfilming project in P&PD.

Unfunded requirements have been identified in Attachment B.

D. FY 1978

1. Innovative and Substantive Changes

We expect to increase our use of computer capabilities through the acquisition of additional remote terminals. This has already occurred in our use of the ICS by placing terminals with each of the three commodity management teams. Additional terminals will be assigned to a Data Control Branch in Supply Division for data correction purposes as

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well as the extraction of supply management information. Other users of the ICS such as the Office of Technical Service and the Office of Communications have indicated their desire for terminals. The CONIF system will be operated from terminals installed with each of the local contracting teams and the [redacted] 25X1

[redacted] We expect, also, that we will be developing computer applications on behalf of all of the divisions of OL which will provide management information beyond that of the ICS and CONIF.

The state of the art of the printing industry is going more and more toward automation. The ETECS installed in P&PD in FY 1976 is expected to bring about marked expansion of remote terminal utilization as components recognize and accept the operational success of ETECS and use the system for their text composition applications. Customer acceptance, of course, depends upon the ability of P&PD to meet the stringent demands of publishers. In that regard, P&PD expects to have a capability and flexibility to respond to customer requirement forecasts through probabilistic projections based upon customer-provided information and historical data. P&PD is also looking into the possibility of installing a genographics system for the automation of much of the Agency's art-work production.

2. Magnitude and Adequacy of Resource Requirements

Comments with regard to magnitude and adequacy of resource requirements are contained in Attachment C.

3. Key Issues

a. Consolidation of Agency Micrographics Program - One of the key issues in FY 1977 is to achieve a partial consolidation of micrographics activities in the Agency through absorption of the functions of the Micrographics Program Branch (MPB) into P&PD. Assuming the successful merger of MPB into P&PD, there would, however, continue to be pockets of micrographic responsibilities throughout the Agency with their attendant redundancies and bureaucracies. For efficiency and effectiveness, we would continue to strive for a completely consolidated micrographics capability in P&PD.

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b. Visual Aids Production Via Genigraphics - A key issue in FY 1977 is the procurement of equipment and the initiation of a program to produce visual aids by the genigraphics system. This key issue assumed that the genigraphics system would be a consolidation of decentralized visual aid shops of the DDA in P&PD and further assumes that, to do so, the present visual aids staff would probably be augmented by personnel currently working in the decentralized shops. If this consolidation within DDA is a success, we would look to the feasibility of bringing visual aids activities of other components into the consolidation.

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25X1

c. Further Space Consolidations - Current planning envisions all relocations associated with the recently acquired second flood [] to be completed during the FY TQ. Components which will be moving [] include most elements of the Physical Security Division; the offices of the Deputy Director for Physical, Technical and Overseas Security; and a number of specialized components of the office of the Deputy Director for Policy and Management, Office of Security.

25X1

Planning for subsequent relocations continues toward this same objective of consolidating dispersed Agency elements. Our expansion space plans now include the basement and first floor of [] Building and a light industrial building in the [] complex. This additional space in [] Building could be used to house certain DDS&T elements now located in Headquarters, Chamber of Commerce, []. The light industrial building is suitable for a variety of support, technical, or office functions. The acquisition of the [] expansion space has been delayed due to a General Services Administration leasing "freeze."

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4. Impact Statement

An impact statement of elimination of lower priority resource packages to meet possible reduced resource levels is contained in Attachment C.

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E. FY 1979 - FY 1982

1. Basic Assumptions - Program Projections

Continued reductions in personnel resources, reorganization of the Agency and the Intelligence Community, continued changes in Federal Legislation, reduced posture of U.S. Military overseas, installation of new or improved computer technology, and the recently approved DDO PM contingency stockpile will impact on future OL programs. There will be some increase in transportation activity and routine transportation cost as well as increased requirements for premium transportation. The space consolidation and relocation program will continue with emphasis on proximity and accessibility to the Headquarters Building in Langley. In addition, we must continue to plan for and improve or modify space for the various components to satisfy organizational changes, adjustments in personnel levels, and changes in computer technology. We foresee an increasing demand for TDY professional services in support of [] foreign field activities and activities in the Washington metropolitan area. Engineering support to be provided in the future must be geared to increasingly complex and less forgiving technical systems. These factors, plus continued personnel reductions, make it mandatory that we continue to emphasize internal and external training programs and encourage cross-training to provide multiskilled personnel. 25X1

One of the resource packages mentions that the trend of increased demands for equipment, supplies, and services is expected to continue although this trend could be offset to some degree by automation. It is also important to note the countervailing trend in the DDO where field activities [] are being instructed to live their cover to the maximum extent possible, including the elicitation of logistical support. While the impact this will have on our supply and procurement processes, personnel, STA, etc., cannot be determined at this time, it should result in a lessening of that support. 25X1

2. Resource Requirements

Estimated resource requirements are contained in Attachment D.

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